

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.							
North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 758.							
General	537.20	0	0	0	15,846,800	0	15,846,800
Dedicated	0.00	0	0	0	300,000	0	300,000
Other	0.00	0	0	0	21,466,900	0	21,466,900
Total	537.20	0	0	0	37,613,700	0	37,613,700
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(418,500)	0	0	0	0	(418,500)
Total	0.00	(418,500)	0	0	0	0	(418,500)
FY 2001 Total Appropriation							
General	537.20	(418,500)	0	0	15,846,800	0	15,428,300
Dedicated	0.00	0	0	0	300,000	0	300,000
Other	0.00	0	0	0	21,466,900	0	21,466,900
Total	537.20	(418,500)	0	0	37,613,700	0	37,195,200
Expenditure Adjustments							
6.12 Lump Sum Allocation							
General	0.00	12,649,500	2,469,200	728,100	(15,846,800)	0	0
Dedicated	0.00	227,800	58,200	14,000	(300,000)	0	0
Other	0.00	15,872,100	4,678,700	916,100	(21,466,900)	0	0
Total	0.00	28,749,400	7,206,100	1,658,200	(37,613,700)	0	0
6.31 FTP or Fund Adjustment							
General	8.30	0	0	0	0	0	0
Other	0.00	582,600	242,000	2,000	0	0	826,600
Total	8.30	582,600	242,000	2,000	0	0	826,600
FY 2001 Estimated Expenditures							
General	545.50	12,231,000	2,469,200	728,100	0	0	15,428,300
Dedicated	0.00	227,800	58,200	14,000	0	0	300,000
Other	0.00	16,454,700	4,920,700	918,100	0	0	22,293,500
Total	545.50	28,913,500	7,448,100	1,660,200	0	0	38,021,800

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Base Adjustments							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	418,500	0	0	0	0	418,500
Total	0.00	418,500	0	0	0	0	418,500
FY 2002 Base							
General	545.50	12,649,500	2,469,200	728,100	0	0	15,846,800
Dedicated	0.00	227,800	58,200	14,000	0	0	300,000
Other	0.00	16,454,700	4,920,700	918,100	0	0	22,293,500
Total	545.50	29,332,000	7,448,100	1,660,200	0	0	38,440,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	165,800	0	0	0	0	165,800
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	215,600	0	0	0	0	215,600
Total	0.00	384,400	0	0	0	0	384,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	37,000	0	0	0	37,000
Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	73,700	0	0	0	73,700
Total	0.00	0	111,600	0	0	0	111,600
10.31 Replacement Items: The Governor recommends that Capital Outlay be treated as a one-time expenditure, rather than as an ongoing expenditure. The intent is that Community Colleges do a zero-base review of their Capital Outlay needs each year. This includes submitting the B-7 Capital Outlay Summary form which nearly all other state agencies include with their budget requests.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.48 Interagency Nonstandard Adjustments: Provide additional funding for library books and periodicals.							
General	0.00	0	0	4,700	0	0	4,700
Dedicated	0.00	0	0	100	0	0	100
Other	0.00	0	0	5,900	0	0	5,900
Total	0.00	0	0	10,700	0	0	10,700
10.49 Interagency Nonstandard Adjustments: Enrollment workload adjustment.							
General	6.40	346,600	41,300	6,100	0	0	394,000
Total	6.40	346,600	41,300	6,100	0	0	394,000

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	468,000	0	0	0	0	468,000
Dedicated	0.00	8,100	0	0	0	0	8,100
Other	0.00	608,900	0	0	0	0	608,900
Total	0.00	1,085,000	0	0	0	0	1,085,000
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	53,100	0	0	0	0	53,100
Dedicated	0.00	900	0	0	0	0	900
Other	0.00	68,400	0	0	0	0	68,400
Total	0.00	122,400	0	0	0	0	122,400
10.71 External Nonstandard Adjustments: Provide additional funds for anticipated increases in utility costs.							
General	0.00	0	22,800	0	0	0	22,800
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	41,300	0	0	0	41,300
Total	0.00	0	64,600	0	0	0	64,600
10.91 Fund Shifts: Liquor tax and benefits.							
General	0.00	12,000	1,400	100	0	0	13,500
Dedicated	0.00	(12,000)	(1,400)	(100)	0	0	(13,500)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	551.90	13,695,000	2,571,700	739,000	0	0	17,005,700
Dedicated	0.00	227,800	58,200	14,000	0	0	300,000
Other	0.00	17,347,600	5,035,700	924,000	0	0	23,307,300
Total	551.90	31,270,400	7,665,600	1,677,000	0	0	40,613,000
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only, at all institutions of higher education. This amount includes benefits.							
General	0.00	241,200	0	0	0	0	241,200
Total	0.00	241,200	0	0	0	0	241,200
12.02 Infrastructure Improvements: Not recommended. Provide for replacement of telecommunications equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Technology Support: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 Technology and Equipment Upgrade: Not recommended. College of Southern Idaho wants to upgrade its current 100 megabit fiber optic network system to a one gigabit system, \$141,000; and purchase a multipoint video controller, \$20,500. North Idaho College wants to update its network electronics, which link computers as well as special purpose servers, and provide additional computing and communications infrastructure for a new extension center, \$161,500.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Governor's Initiative - Property Tax Replacement: Provide property tax relief by increasing General Fund support.							
General	0.00	2,544,200	636,000	0	0	0	3,180,200
Other	0.00	(2,544,200)	(636,000)	0	0	0	(3,180,200)
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	(16,480,400)	(3,207,700)	(739,000)	0	20,427,100	0
Dedicated	0.00	(227,800)	(58,200)	(14,000)	0	300,000	0
Other	0.00	(14,803,400)	(4,399,700)	(924,000)	0	20,127,100	0
Total	0.00	(31,511,600)	(7,665,600)	(1,677,000)	0	40,854,200	0
FY 2002 Total Governor's Rec.							
General	551.90	0	0	0	0	20,427,100	20,427,100
Dedicated	0.00	0	0	0	0	300,000	300,000
Other	0.00	0	0	0	0	20,127,100	20,127,100
Total	551.90	0	0	0	0	40,854,200	40,854,200